

Unscheduled, General Fund Overtime Expenditures Metro Parks



KPI Owner: Marty Storch

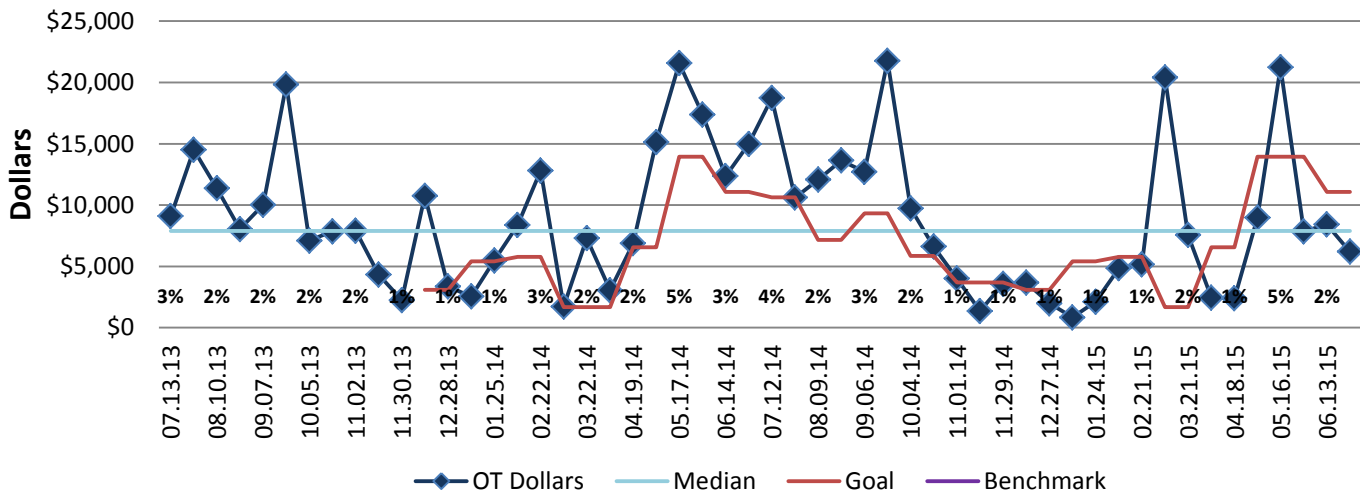
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14 = \$258K Goal: Do not exceed the FY15 projected OT Budget, \$182,300 (7,940 Hours) Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Identify benchmark

How Are We Doing?

06.29.14-06.27.15 12 Month Goal	06.29.14-06.27.15 12 Month Actual		06.14.15-06.27.15 Goal	06.14.15-06.27.15 Actual	
\$185,906	\$218,844		\$11,077	\$6,192	
Dollars	Dollars		Dollars	Dollars	

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Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.